



Angélica Infante-Green  
Commissioner

State of Rhode Island and Providence Plantations

## DEPARTMENT OF EDUCATION

Shepard Building  
255 Westminster Street  
Providence, Rhode Island 02903-3400

Enclosure 6d  
November 13, 2019

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**TO:** Members of the Council on Elementary and Secondary Education

**FROM:** Angélica Infante-Green, Commissioner *A. Infante*

**RE:** Request for Approval - FY 2020 Revised and FY 2021 Budget Submittals

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### FY 2020 Revised Budget

The FY 2020 Revised Budget submission contains an overall \$2,040,625 increase in general revenue when compared with the FY 2020 Enacted Budget.

The general revenue budget is increasing in three areas: Central Falls Public Schools \$500,000; RI School for the Deaf (RISD) \$526,624; and Teachers' Retirement \$1,006,224.

The Central Falls Public Schools increase is mostly due to increased student enrollment, approximately 200 students, the RISD increase is due to increased staffing needs and operational increases, and the Teachers' Retirement increase is due to greater than anticipated teacher salaries throughout the state.

Additionally, there are increases in the Federal Funds Budget of \$8.9M, made up of increased grants and increased carry forward funds. The Restricted Receipt Budget is increasing by \$3.5M mostly due to increased transportation costs; these increases do not affect state dollars (general fund). There is also an increase to the RICAP (Rhode Island Capital) funds of \$574,857, which reconciles the FY 2020 Revised Budget with the Capital and Operating Budgets the Council approved in June. In total, the FY 2020 Revised Budget stands at \$1,506,184,920.

### FY 2021 Current Service Level Budget Submission

The Department's FY 2021 Current Service Level (CSL) Budget submission requests a total of \$1,563,779,716, including \$1,299,907,040 in General Revenue expenditures. It includes a \$60.7M increase in General Revenue expenditures from the FY 2020 Enacted Budget. The largest increase is \$47.9M to fund Year 10 of the funding formula, and increases in categorical funds for Early Learning, High Cost Special Education, English Language Learners (ELLs), Career and Technical Education, Transportation, and other state aid. An increase of \$7.2M in teacher retirement is the second-largest increase.

Within the overall increase, the FY 2021 CSL Budget contains approximately \$1.6M to close achievement gaps. An additional \$1M for expanding pathways and opportunities and \$1M to impact high quality curriculum and create an instructional school culture. There is also a \$1M request for Central Falls Public Schools to support the enrollment growth and provide student supports, and \$400,000 for student services at the RI School for the Deaf.

**RECOMMENDATION: That, the Council on Elementary and Secondary Education approves and transmits the FY 2021 Current Service Level and the FY 2020 Revised Budgets to the Rhode Island State Budget Office. We further approve their transmission to the R.I. Board Education for final approval.**

# RIDE's FY20 Revised & FY21 Budget Proposal

RI Board of Education Meeting

November 13, 2019

# Looking at the Data – The Case for Urgency Across Rhode Island:

Statewide 2019 3-8 RICAS Results: % of Students Meeting or Exceeding Expectations

RICAS	All Students	Low-Income	Multilingual Learners	Differently Abled Students
ELA	39%	23%	8%	6%
Math	30%	16%	6%	5%

Which means....Statewide 2019 3-8 RICAS Results: % of Students **NOT** Meeting Expectations

RICAS	All Students	Low-Income	Multilingual Learners	Differently Abled Students
ELA	61%	77%	92%	94%
Math	70%	84%	94%	95%

# RIDE's FY21 Budget – Key Statewide Priorities



## **1) Implementing high-quality curriculum**

- Culturally-responsive and supported with professional learning



## **2) Creating a strong instructional school culture**

- Where students and communities thrive in 21<sup>st</sup> century buildings



## **3) Expanding pathways and opportunities**

- Pre-K → College and Careers



## **4) Supporting school systems in closing statewide equity gaps**

- Especially: Multilingual and Differently-abled students



**Achieving the above requires shifting RIDE as an agency**



# How RIDE's Shifting as An Agency:

## **1) Focusing more on support instead of compliance**

- Attendance nudge tool launched statewide

## **2) Continuously re-evaluating what we can stop doing or do differently (compliance)**

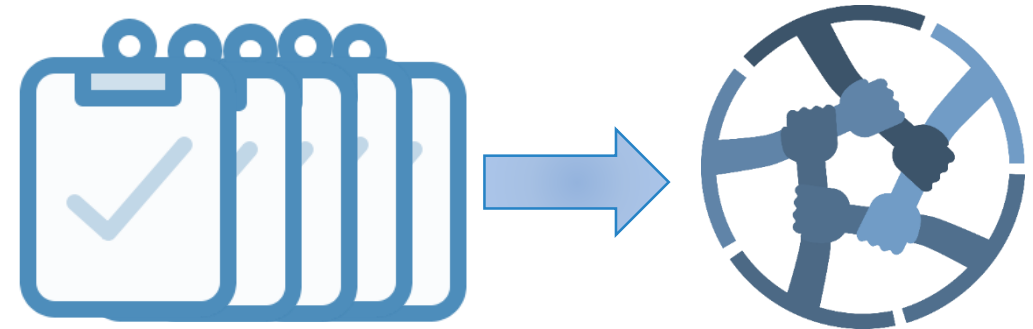
- Streamlining how LEAs apply for federal funds to improve efficiency

## **3) Immediately repurposed positions at RIDE to add supports in priority areas**

- Community engagement + multilingual learners

## **4) Redesigning RIDE's Organizational Structure**

- Focus on supporting school systems to improve



# RIDE's Budgetary Process – Components & Considerations:

## Key Budget Components:

- 1 **RIDE's Operating Budget**
- 2 **State Education Aid –  
Categoricals + Other State Aid**
- 3 **State School Budgets**  
(Central Falls, Davies, MET, RI Deaf)
- 4 **State Education Aid –  
Funding Formula Distributions**
- 5 **Other Items**  
(Teacher Retirement Contributions,  
School Housing Aid)

## Key Budget Considerations:

- 1 **Formulaic Increases in Funding**
  - 2 **Maintaining Current Service Levels**
  - 3 **Expanding or New Initiatives**
- Considerations driven by evaluating against  
RIDE's Statewide Priorities**

# RIDE's FY21 Operating Budget - General Revenue New Funding Requests:

Statewide Priority Area	New FY21 Requested FTEs	New FY21 Funding Requested:		
		Maintain Current Service Levels	Key New Initiatives	Total New Funding
1) Implementing High-Quality Curriculum	2	-	\$697,606	+\$697,606
2) Creating a Strong Instructional School Culture	2	\$226,871	-	+\$226,871
3) Expanding Pathways and Opportunities	4	\$291,784	\$781,784	+\$1,073,568
4) Supporting School Systems to Close Equity Gaps	9	\$115,000	\$1,599,489	+\$1,714,489
Other, Including Maintaining Key RIDE Operations	-	\$149,300	-	+\$149,300
<b>Total:</b>	<b>17</b>	<b>\$782,955</b>	<b>\$3,078,879</b>	<b>+\$3,861,834</b>



# RIDE's FY21 Operating Budget: Initiative Funding Requests Highlights

## **1) Curriculum Implementation Support (\$400k)**

- To help implement new curriculum legislation

## **2) Dyslexia Professional Learning Support (\$125k)**

- To help implement new “Right to Read” legislation

## **3) Advanced Course Network (\$490k)**

- Ensure program sustainability and growth

## **4) WIDA Access Assessment Costs (\$115k)**

- Maintain current test level administration for Multilingual Learners

# RIDE's FY21 Operating Budget: FTE Funding Requests Highlights (17)

<b>1) Implementing High-Quality Curriculum (2 FTEs)</b>	<b>2) Creating a Strong Instructional School Culture (2 FTEs)</b>
<ul style="list-style-type: none"><li>• Educator Excellence Specialist, Professional Learning</li><li>• Social Studies Specialist</li></ul>	<ul style="list-style-type: none"><li>• School Construction Specialist (Finance)</li><li>• School Building Authority Administrative Assistant</li></ul>
<b>3) Expanding Pathways and Opportunities (4 FTEs)</b>	<b>4) Supporting School Systems to Close Equity Gaps (9 FTEs)</b>
<ul style="list-style-type: none"><li>• PrepareRI Specialist</li><li>• Counselor Specialist</li></ul>	<ul style="list-style-type: none"><li>• Deputy Commissioner</li><li>• School Support and Improvement, Leadership Position</li><li>• School support and improvement specialists (3)</li><li>• School support and improvement data specialist</li><li>• World Language Specialist</li><li>• School support and improvement administrative assistant</li><li>• Executive Staff Assistant</li></ul>

# State Education - Categorical Aid for LEAs: Overview

Categorical Aid Type by Statewide Priority Area	FY20 Enacted	FY21 Total Requested	FY21 Requested Increase
<b>Improving School Culture</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>+\$1,000,000</b>
School Resource Officer Support	\$1,000,000	\$2,000,000	+\$1,000,000
<b>Expanding Pathways and Opportunities</b>	<b>\$19,350,000</b>	<b>\$23,850,000</b>	<b>+\$4,500,000</b>
Early Childhood	\$14,850,000	\$17,850,000	+\$3,000,000
Career and Technical Education	\$4,500,000	\$6,000,000	+\$1,500,000
<b>Supporting School Systems to Close Equity Gaps</b>	<b>\$9,500,000</b>	<b>\$18,529,418</b>	<b>+\$9,029,418</b>
Multilingual Learners	\$5,000,000	\$9,529,418	+\$4,529,418
High-Cost Differently-abled Education	\$4,500,000	\$9,000,000	+\$4,500,000
<b>Maintaining Current Service Levels</b>	<b>\$7,661,360</b>	<b>\$9,933,539</b>	<b>+\$2,272,179</b>
Transportation Non Public	\$3,038,684	\$4,625,839	+\$1,587,155
Transportation Regional	\$4,622,676	\$5,307,700	+\$685,024
<b>Total</b>	<b>\$37,511,360</b>	<b>\$54,312,957</b>	<b>+\$16,801,597</b>



# State Schools: Central Falls Budget Overview

## Historical Context:

- Since 2011, the Central Falls School District (CFSD) per pupil spending has fallen from 6th in the state to 13th.
- During the same time period funding has dropped from \$42.8M to \$41.5M while the school age population residing in the city has risen 27%.
- \$350K was reduced from the 2020 RIDE budget request for Central Falls.

## FY20 Revised Current Budget (+\$500K):

- Central Falls is currently working under a corrective action plan to balance their FY20 budget. This plan is reducing the capacity of CFSD and its ability to serve students.
- \$500K is being requested to restore some of critical services and roles, such as an assistant middle school principal, two special educators, and math and science services necessary to effectively operate the school system.

# State Schools: Central Falls Budget Overview (Continued)

## Stabilization Funds for FY21 (\$1M):

- RIDE's requesting an increase in stabilization funds for Central Falls of \$1M to help support the equivalent of local fund contributions for increasing enrollment not yet in the funding formula.
- Above the formula increase of \$1.4M., which would bring the total CFSD increase for 2021 to \$2.4M., representing a 5.6% increase.

## Looking Forward – RIDE & Central Falls:

- RIDE plans on strategically collaborating with CFSD to strengthen how RIDE supports Central Falls, both programmatically and fiscally.
- RIDE also plans on conducting a fiscal analysis in partnership with Central Falls to better evaluate what the long-term fiscal relationship will look like between RIDE, CFSD, and the state of Rhode Island.

# State Schools: Other State Schools



## RI School for the Deaf:

- FY20 revised: increase of ~\$500k to cover speech language specialist, negotiated staff increases, and projected, unmet turnover target.
- FY21 total pupil funding Increase: \$413K
  - Represents 5.7% requested increase over the FY19 revised budget
  - RISD receives funds outside the education funding formula
- Salary & Utility Increases: \$80K due to increased utilities and salaries due to negotiated salary agreements and increased student enrollment.

## Davies & The Met:

- Similar to Central Falls, RIDE is also including stabilization funding for Davies & the Met
  - Davies: \$291K
  - The Met: \$139K

# RIDE's Proposed FY21 Budget Overview:

RIDE's Budget Categories	FY20 Enacted	FY21 Total Requested	FY21 Requested Increase	FY21 Requested Increase (from General Revenue)
<b>RIDE's Operating Budget:</b>	<b>\$ 239,467,999</b>	<b>\$ 248,386,986</b>	<b>+\$ 8,918,987</b>	<b>+\$ 3,526,446</b>
+ Education Aid: Categorical Funds	\$ 37,511,360	\$ 54,312,957	+\$16,801,597	+\$ 16,801,597
+ Education Aid: State Funding Formula	\$ 911,978,851	\$ 941,722,361	+\$ 29,743,510	+\$ 29,743,510
+ Education Aid: Other State Aid	\$ 31,219,361	\$ 36,393,273	+\$ 5,173,912	+\$ 7,777
+ State School Budgets	\$ 78,567,135	\$ 83,431,037	+\$ 4,863,902	+\$ 3,379,852
+ School Housing Aid	\$ 80,000,000	\$ 80,000,000	\$ 0	+\$ 0
+ Teachers' Retirement Contributions	\$ 112,337,502	\$ 119,533,102	\$ 7,195,600	+\$ 7,195,600
<b>Total RIDE Budget Overview</b>	<b>\$1,491,082,208</b>	<b>\$1,563,779,716</b>	<b>+\$72,697,508</b>	<b>+\$60,654,782</b>